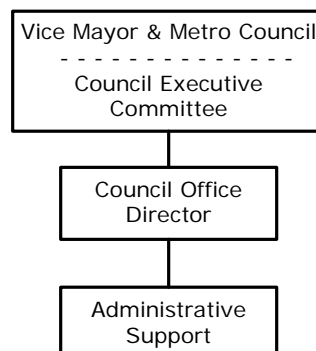


## O2 Metropolitan Council—At a Glance

Mission	To enact ordinances and resolutions that set the public policy for the Metropolitan Government.			
Budget Summary		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
	Expenditures and Transfers:			
	GSD General Fund	<u>\$1,470,700</u>	<u>\$1,788,400</u>	<u>\$1,955,500</u>
	Total Expenditures and Transfers	<u>\$1,470,700</u>	<u>\$1,788,400</u>	<u>\$1,955,500</u>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	Total Program Revenue	\$0	\$0	\$0
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Positions	Total Budgeted Positions	49	50	50
Contacts	Director of Council Office: Don Jones Financial Manager: Mike Curl Old Ben West Library 225 Polk Avenue, Suite 100 37203 email: NA email: mike.curl@nashville.gov Phone: 880-3347 FAX: 862-6784			

## Organizational Structure



## O2 Metropolitan Council—At a Glance

### Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$25,500
• Internal Services Charges:	
• Finance Charge	-1,800
• Human Resources Charge	1,800
• Information Systems Charge	1,400
• Facilities Maintenance & Security Charge	29,700
• Shared Business Office Charge	300
• Shared Services Charge	100
• Customer Call Center Charge	-600
• Postal Service Charge	9,700
• Finance Manager	52,500
• Travel Expenses	41,800
• Special Assistant to Director Salary Adj	8,900
• Increase in Postage and Office Supplies	5,800
• Council-Mandated Reduction	-8,000
Total	<u>\$167,100</u>



### Overview

#### ADMINISTRATIVE SUPPORT

The Administrative Support Division conducts research, drafts legislation, and provides general clerical assistance to the 40 member Metropolitan Council.

## O2 Metropolitan Council—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>ADMINISTRATIVE SUPPORT</b>					
1. Research and draft legislation for the forty-member Metropolitan Council.	Proposed legislation researched and drafted	616	400	450	450
2. Provide agenda analysis of all legislation matters for the Metropolitan Council.	Legislation analyzed and filed	25	30	32	30
3. Prepare and administer the operating budget of Metro Council.	Council Budget prepared	1	1	1	1

# O2 Metropolitan Council—Financial

## GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	1,033,800	1,285,100	1,442,800	1,541,300
OTHER SERVICES:				
Utilities	0	38	0	0
Professional and Purchased Services	900	4,770	900	400
Travel, Tuition, and Dues	92,300	55,837	50,300	92,100
Communications	2,500	375	2,500	1,600
Repairs & Maintenance Services	7,400	205	7,400	7,400
Internal Service Fees	57,300	62,695	249,200	293,400
TOTAL OTHER SERVICES	160,400	123,920	310,300	394,900
OTHER EXPENSE	235,300	61,541	35,300	19,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	41,200	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>1,470,700</b>	<b>1,470,561</b>	<b>1,788,400</b>	<b>1,955,500</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>1,470,700</b>	<b>1,470,561</b>	<b>1,788,400</b>	<b>1,955,500</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>0</b>

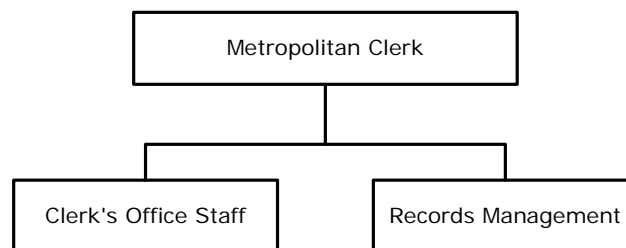
## O2 Metropolitan Council—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Admin Svcs Officer 1	02660 SR06	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 2	07243 SR08	2	2.00	2	2.00	2	2.00
Admin Svcs Officer 4	07245 SR12	3	3.00	3	3.00	2	2.00
Council Member	01334 CM	40	40.00	40	40.00	40	40.00
Dir Of Council Research Staff	07207	1	1.00	1	1.00	1	1.00
Finance Mgr	06232 SR14	0	0.00	0	0.00	1	1.00
Finance Officer 3	10152 SR12	0	0.00	1	0.50	0	0.00
Office Asst 3	07749 GS05	1	1.00	1	1.00	1	1.00
Special Asst To The Dir	05945 SR13	0	0.00	0	0.00	1	1.00
Vice Mayor	05754 VM	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>49</b>	<b>49.00</b>	<b>50</b>	<b>49.50</b>	<b>50</b>	<b>50.00</b>
<b>Department Totals</b>		<b>49</b>	<b>49.00</b>	<b>50</b>	<b>49.50</b>	<b>50</b>	<b>50.00</b>

## O3 Metropolitan Clerk—At a Glance

Mission	To serve as the recordkeeping office for Metropolitan Government for all documents relating to official actions of the Metro Government, including the recording and safekeeping of minutes and legislation of the Metropolitan Council that set the public policy for the Metropolitan Government.		
Budget Summary	<div><div><div>2003-04</div><div>2004-05</div><div>2005-06</div></div><div><div>Expenditures and Transfers:</div><div>GSD General Fund</div><div>Total Expenditures and Transfers</div><div>Revenues and Transfers:</div><div>Program Revenue</div><div>Charges, Commissions, and Fees</div><div>Other Governments and Agencies</div><div>Other Program Revenue</div><div>Total Program Revenue</div><div>Non-Program Revenue</div><div>Transfers From Other Funds and Units</div><div>Total Revenues</div></div><div><div><div>\$783,700</div><div>\$918,500</div><div>\$1,032,100</div><div>\$783,700</div><div>\$918,500</div><div>\$1,032,100</div><div></div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,000</div><div>\$8,00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### Organizational Structure



## O3 Metropolitan Clerk—At a Glance

### Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$26,000
• Internal Service Charges:	
• Finance Charge	-1,700
• Human Resources Charge	400
• Information Systems Charge	3,100
• Facilities Maintenance & Security Charge	33,000
• Shared Business Office Charge	-200
• Shared Services Charge	500
• Customer Call Center Charge	-200
• Fleet Management Charge	400
• Postal Service Charge	6,000
• Non-recurring Overtime for Records Management	3,000
• Reduction in Legislative Overtime Expense	-5,000
• Alarm Registration Mail Service	3,000
• Legislative Advertising	4,200
• Televising Council Meetings	6,000
• Records Center Clerk Position (6 months)	20,500
• Records Center Supplies	19,500
• Council-Mandated Reduction	-4,900
Total	<u>\$113,600</u>

### Overview

#### CLERK'S OFFICE STAFF

The Metropolitan Clerk's Office serves as the records repository for all documents relating to official actions of the Metropolitan Government. This includes the legislative history of the city and any documents such as contracts, agreements, grants, leases, easements, and deeds in which the government is a party.

The Clerk is custodian of the Council legislation from filing through permanent retention and is responsible for creation and preparation of the legislative body's agendas, minutes, and meeting schedules. It is the duty of the Clerk to issue all official legal notices regarding meetings, public hearings, enactment of legislation, bond issues, annual budgets, and any other notices that are required by law.

Research is a major function of this office, as all documents on file are public records and available for public inspection. All information in the office is indexed and easily accessible upon request by any governmental entity or any member of the public.

The Metropolitan Clerk serves as the Clerk to the Metropolitan Council and recorder of all actions taken by the legislative body and serves as secretary to the Metropolitan Council Board of Ethical Conduct.

Alarm permit registrations, currently averaging over 55,000 per year, are administered in the Metropolitan Clerk's Office and involve maintaining a database of information on every residential and commercial alarm user in Metropolitan Nashville as well as issuing a window decal to each user on an annual basis. Alarm users who have an excessive number of false alarms may have their permits revoked by the Alarm Appeals Board. The Metropolitan Clerk serves as the secretary to the Board and is responsible for creation and preparation of agenda, minutes, notices, and is the contact on all appeals cases.

#### RECORDS MANAGEMENT

The Records Management Division of the Clerk's Office provides professional staff assistance to all departments and agencies of the Metropolitan Government on records-related issues such as document management, retention schedules, and electronic records management. The division also operates a records storage facility at 1115 Elm Hill Pike where over 24,000 cubic feet of books and records of Metropolitan Government departments, agencies, and courts are housed. The Records Management Division is delivering core training in records management to 80 Metro Records Officers from 53 departments, based on newly revised and documented policies and procedures. The division continues to assist departments in developing, revising, and gaining approval for records schedules, and to assist on enterprise-wide document management initiatives.

## O3 Metropolitan Clerk—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>CLERK'S OFFICE STAFF</b>					
1. Process all legislative actions of the Metropolitan Council and disseminate copies and certifications to all interested and affected parties.	a. Number of copies and certifications prepared	80,000	80,000	50,000	40,000
	b. Percentage of requests filled within thirty minutes	98%	98%	96%	96%
2. Index all legislation and official documents for fast and easy retrieval; expand base of users.	a. Number of records processed and indexed	50,000	50,000	52,000	54,000
	b. Number of Metro offices accessing computerized index	NA	NA	10	2
	c. Number of Metro users of legislative document management (imaging) system	NA	15	NA	54
3. Administer alarm registration program to residential and commercial users.	Number of permits issued	57,000	54,000	57,000	55,000
4. Develop web site to include all Council-related actions, and other documentation of use and information within Metro Government and to the public.	Number of files posted on web site	5,836	5,800	6,300	8,400
<b>RECORDS MANAGEMENT</b>					
1. Coordination of records management training for departments.	Number of records management training sessions conducted	10	28	30	20
2. Manage records facility for protected, easily-accessible records.	Number of 1 cu. ft. boxes distributed to departments for records storage	2,500	5,000	5,000	10,000
3. Reduction of inactive records storage in departments.	a. Number of inactive records transferred to Metro Records Center	2,000	4,000	4,000	10,000
	b. Number of records destroyed which have been stored in Records Center for full retention period	2,000	1,400	1,575	1,820
4. Administer a government-wide document management program.	Number of prepared records disposition authorizations for Public Records Commission	30	40	100	200
5. Provide easy access to records for owner departments.	Number of records requests received and filled	4,500	5,000	5,500	4,000



# O3 Metropolitan Clerk–Financial

## GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	545,100	513,809	541,500	584,700
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	51,700	37,457	41,800	44,400
Travel, Tuition, and Dues	9,600	8,708	7,700	7,500
Communications	64,500	63,380	59,900	67,100
Repairs & Maintenance Services	5,700	7,790	15,100	15,600
Internal Service Fees	82,700	82,808	227,400	271,100
TOTAL OTHER SERVICES	214,200	200,143	351,900	405,700
OTHER EXPENSE	65,600	23,572	25,100	41,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	-41,200	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>783,700</b>	<b>737,524</b>	<b>918,500</b>	<b>1,032,100</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>783,700</b>	<b>737,524</b>	<b>918,500</b>	<b>1,032,100</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	8,000	8,944	8,000	8,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000</b>	<b>8,944</b>	<b>8,000</b>	<b>8,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	675,000	696,469	700,000	700,000
Fines, Forfeits, & Penalties	0	80	200	100
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>675,000</b>	<b>696,549</b>	<b>700,200</b>	<b>700,100</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>683,000</b>	<b>705,493</b>	<b>708,200</b>	<b>708,100</b>

## O3 Metropolitan Clerk–Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Admin Svcs Mgr	07242 SR13	1	1.00	1	1.00	1	1.00
Custodian 1	07280 TG03	1	0.50	1	0.50	1	0.50
Info Systems App Tech 1	07784 SR08	1	1.00	0	0.00	0	0.00
Metropolitan Clerk	03140 SR14	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR05	0	0.00	1	1.00	1	1.00
Office Support Spec 1	10123 SR07	3	3.00	2	2.00	3	2.50
Office Support Spec 2	10124 SR08	2	2.00	2	2.00	2	2.00
Program Mgr 1	07376 SR11	1	1.00	1	1.00	1	1.00
Seasonal Worker 3	09105	5	0.50	5	0.50	7	0.70
<b>Total Positions &amp; FTE</b>		<b>15</b>	<b>10.00</b>	<b>14</b>	<b>9.00</b>	<b>17</b>	<b>9.70</b>
<b>Department Totals</b>		<b>15</b>	<b>10.00</b>	<b>14</b>	<b>9.00</b>	<b>17</b>	<b>9.70</b>

## O4 Mayor's Office—At a Glance

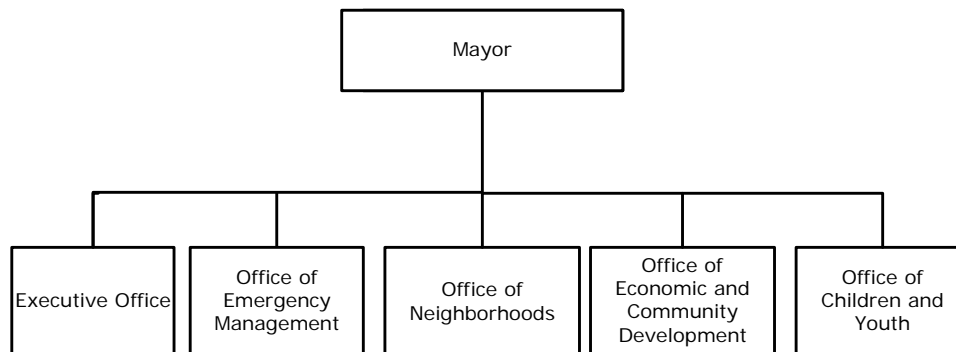
Mission	To be responsible for the conduct of the executive and administrative work of the Metropolitan Government.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$3,672,500	\$3,764,500	\$4,115,700
	Special Purpose Funds	2,937,900	7,027,100	4,607,100
	Total Expenditures and Transfers	\$6,610,400	\$10,791,600	\$8,722,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$6,000	\$6,000	\$6,300
	Other Governments and Agencies	2,872,700	7,021,700	4,607,100
	Other Program Revenue	50,300	5,000	0
	Total Program Revenue	\$2,929,000	\$7,032,700	\$4,613,400
	Non-Program Revenue	4,800	4,800	6,200
	Transfers From Other Funds & Units	0	0	0
	Total Revenues	\$2,933,800	\$7,037,500	\$4,619,600
Positions	Total Budgeted Positions	52	46	46
Contacts	Department Head: Bill Purcell, Mayor Budget Manager: Patty Farmer 225 Polk Avenue 37203  email: patty.farmer@nashville.gov Phone: 862-6000 FAX: 862-6040			
	Mayor's Office of Emergency Management Director: Richard Byrd 2060 15 <sup>th</sup> Avenue South 37212  e-mail: richard.bryd@nashville.gov Phone: 862-8530 FAX 862-8534			
	Mayor's Office of Neighborhoods Director: Michelle Cummings Steele 225 Polk Avenue 37203  e-mail: michelle.steele@nashville.gov Phone: 862-6000 FAX 862-6040			
	Mayor's Office of Economic & Community Development Director: Tom Jurkovich 222 Second Avenue North, Suite 418, 37201  e-mail: tom.jurkovich@mayor.nashville.org Phone: 862-4700 FAX: 862-6025			
	Mayor's Office of Children and Youth Director: Marc Everett Hill 225 Polk Avenue 37203  e-mail: marc.hill@nashville.gov Phone: 862-6000 FAX: 880-1813			

Nashville Career Advancement Center (See department #76)

Mayor's Office of Affordable Housing transferred to MDHA

# O4 Mayor's Office—At a Glance

## Organizational Structure



## Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$180,400
• Internal Services Charges:	
• Finance Charge	-8,800
• Human Resources Charge	1,700
• Information Systems Charge	-18,800
• Facilities Maintenance & Security Charge	60,300
• Shared Business Office Charge	20,100
• Shared Services Charge	2,300
• Customer Call Center Charge	-600
• Fleet Management Charge	138,100
• Postal Service Charge	-1,500
• Radio Service charge	-8,600
• Longevity	5,600
• Reduction in OEM Grant Fund	-2,420,000
• Council-Mandated Reduction	-19,000
Total	<u>\$-2,068,800</u>



## Overview

### EXECUTIVE OFFICE

The Executive Office administers and supervises departments created by the Charter and by specific ordinance, appoints directors of departments as provided by Charter, appoints members of boards and commissions, approves or disapproves every ordinance or resolution adopted by Council, oversees financial business of government, submits recommended budget annually to Council and may submit reports and recommendations to Council regarding the financial condition, other business and general welfare of the Metropolitan Government.

### OFFICE OF EMERGENCY MANAGEMENT

The Mayor's Office of Emergency Management promotes, coordinates, and directs a comprehensive emergency management program which addresses mitigation, preparedness, response and recovery relative to disasters and major emergencies. The office serves as the focal point for all such activities within the county.

### OFFICE OF NEIGHBORHOODS

The Mayor's Office of Neighborhoods works to improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.



## O4 Mayor's Office—At a Glance

### OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT

The Mayor's Office of Economic & Community Development (ECD) works to stimulate local economic activity through focusing and coordinating government resources. This office works as a liaison between new and existing businesses (including cultural events and community development corporations) and the city's permitting and regulatory processes, acts as a source of business information and referrals in the Nashville area, works with the Mayor and others to develop plans and incentives for attracting and retaining businesses, and operates the Nashville Foreign Trade Zone.

### OFFICE OF CHILDREN AND YOUTH



The Mayor's Office of Children and Youth works in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school, and connected to caring adults, allowing them the opportunity to contribute to the progress of our city.

## O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OFFICE OF EMERGENCY MANAGEMENT</b>					
1. Improve the readiness of all Metro resources (public and private) to respond to emergencies.	a. Number of disaster plans and annexes written and reviewed for Metro, schools, hospitals, and facilities with hazardous material chemicals	15	33	30	25
	b. Exercise/drills/incident critiques conducted	5	10	5	8
	c. Training and public education courses provided	25	102	100	120
2. Insure a coordinated, effective response to a major emergency or disaster.	a. Insure EOC operational readiness relative to Federal/State standards (% of readiness)	80%	80%	80%	90%
	b. Provide coordination and support to Metro departments for needed resources	NA	28,751	20,000	20,000
	c. Monitor, coordinate and make notifications for multi-departmental incidents	NA	1,657 incidents	1,500 incidents	1,500 incidents
	d. Responses/man hours on emergencies and special events to support/coordinate multi-departmental responses	NA	167 Responses/ 3,305 Hrs	180 Responses/ 3,500 Hrs	180 Responses/ 3,500 Hrs
<b>OFFICE OF NEIGHBORHOODS</b>					
1. Implement a neighborhood training initiative designed to build capacity for community change.	a. Number of citizens participating in training activities	500	250	500	300
	b. Percentage of participants reporting that they have gained and applied their new knowledge to improve their neighborhood	50%	90%	50%	50%
2. To assist in the development of new neighborhood and other associations in areas where they do not exist.	Number of new neighborhoods that organize and continue to function	10	17	25	25
3. To develop and implement a neighborhood grant program that fosters effective ways for citizens to initiate and carry out small-scale improvement projects.	Number of neighborhoods that undertake and complete improvement projects within specified guidelines	28	24	25	25

## O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OFFICE OF NEIGHBORHOODS (Continued)</b>					
4. To coordinate a system of service provision that brings together departments with neighborhood representatives to respond to and/or identify and solve concerns.	Decrease in the number of audit findings/issues brought before the team by the citizen	20%	20%	20%	20%
<b>OFFICE OF ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>					
1. To attract new businesses and promote the expansion of existing businesses.	Number of business relocations and expansions	36	34	40	42
2. To attract/support new film activity and provide an efficient and user-friendly permit process.	Number of film permits issued	62	93	74	85
3. To attract/support special events and parade activity and provide an efficient and user-friendly permit process.	Number of special events/parade permits issued	73	109	86	90
<b>OFFICE OF CHILDREN AND YOUTH</b>					
1. Increase the visibility and public understanding of issues affecting Nashville's children and youth.	a. Host a Mayor's Summit on Children and Youth, bringing together community stakeholders for discussion, analysis and consensus building b. Create a Mayor's Office of Children and Youth website that includes a "State of the Child in Nashville" profile, containing the current statistics and trends around children and youth and gathering data from multiple city and state departments	1	1	1	1
		Expanded website	Expanded website	Add major section	Update website
2. Increase coordination and collaboration among public and private agencies serving children and youth.	a. Support the creation and work of a Nashville Youth Alliance, composed of public and nonprofit agencies serving youth ages 13-21 to explore ways to better serve our youth as a community	6 Meetings	9 Meetings	6 Meetings	10 Meetings

## O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OFFICE OF CHILDREN AND YOUTH (Continued)</b>					
3. Promote efforts to ensure that Nashville's children are safe, healthy and ready to start school.	Expand number of licensed early education programs implementing the community Pre-Kindergarten standards in reading and math	NA	NA	100 Centers	110 Centers
4. Expand opportunities for youth participation in government.	Support the Mayor's Youth Council in its effort to promote a consistent dialogue between youth and city elected officials government departments, boards and commissions. Number of relationships with Board and Commissions.	7	7	10	11



# O4 Mayor's Office—Financial

## GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	3,200,800	3,148,644	2,787,400	2,973,100
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	38,200	4,693	5,600	5,500
Travel, Tuition, and Dues	83,500	37,015	49,600	48,200
Communications	46,500	23,351	39,100	34,100
Repairs & Maintenance Services	17,300	8,622	14,200	13,200
Internal Service Fees	315,700	288,810	746,900	927,900
TOTAL OTHER SERVICES	501,200	362,491	855,400	1,028,900
OTHER EXPENSE	137,500	124,071	121,700	113,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	-167,000	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>3,672,500</b>	<b>3,635,206</b>	<b>3,764,500</b>	<b>4,115,700</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>3,672,500</b>	<b>3,635,331</b>	<b>3,764,500</b>	<b>4,115,700</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	6,000	10,145	6,000	6,300
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	62,000	0	0	0
Fed Through Other Pass-Through	0	26,728	0	0
State Direct	0	80,742	0	0
Other Government Agencies	180,000	0	0	0
Subtotal Other Governments & Agencies	242,000	107,470	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>248,000</b>	<b>117,615</b>	<b>6,000</b>	<b>6,300</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	4,800	14,120	4,800	6,200
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,800</b>	<b>14,120</b>	<b>4,800</b>	<b>6,200</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>252,800</b>	<b>131,735</b>	<b>10,800</b>	<b>12,500</b>

# O4 Mayor's Office—Financial

## Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	292,821	34,715	312,341	205,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	752,318	8,998	2,103,332	1,703,885
Travel, Tuition, and Dues	34,210	6,989	55,500	47,500
Communications	37,314	6,814	2000	0
Repairs & Maintenance Services	666	0	0	0
Internal Service Fees	40,000	0	34,843	0
TOTAL OTHER SERVICES	864,508	22,801	2,195,675	1,751,385
OTHER EXPENSE	1,773,142	5,441	4,519,080	2,650,515
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	7439	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>1,780,581</b>	<b>62,957</b>	<b>2,508,016</b>	<b>4,607,100</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES AND TRANSFERS</b>	<b>2,937,910</b>	<b>62,957</b>	<b>2,508,016</b>	<b>4,607,100</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	280,000	0	0	0
Fed Through State Pass-Through	2,592,726	6,814	7,021,669	4,607,100
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	2,872,726	6,814	7,021,669	4,607,100
Other Program Revenue	50300	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,923,026</b>	<b>6,814</b>	<b>7,021,669</b>	<b>4,607,100</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>7,021,669</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,923,026</b>	<b>6,814</b>	<b>7,021,669</b>	<b>4,607,100</b>

## O4 Mayor's Office—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Constituent Liaison	07928	3	3.00	3	3.00	3	3.00
Counselor to the Mayor	07958	1	1.00	1	1.00	1	1.00
Deputy Dir-Emerg Management	07191	2	2.00	1	1.00	1	0.75
Deputy Director - Off of Neigh	10366	1	1.00	1	1.00	1	1.00
Deputy Mayor	07976	1	1.00	1	1.00	1	1.00
Development Associate	07011	2	2.00	1	1.00	1	1.00
Dir - Office of Neighborhoods	07930	1	1.00	1	1.00	1	1.00
Dir of Economic and Comm Dev	07929	1	1.00	1	1.00	1	1.00
Dir-Affordable Housing	10326 NS	1	1.00	0	0.00	0	0.00
Dir-Children and Youth	10340	1	1.00	1	1.00	1	1.00
Dir-Emerg Management	07185	1	1.00	1	0.75	1	0.75
Early Childhood Specialist	10341	1	1.00	1	1.00	1	1.00
Exec Asst - Office Mgr	07931	1	1.00	2	2.00	2	2.00
Executive Assistant	10300	1	1.00	1	1.00	1	1.00
Grant Making/Trainer	10303	1	1.00	0	0.00	0	0.00
Housing Specialist	10304	1	1.00	0	0.00	0	0.00
Information Coordinator	10305	1	1.00	1	0.75	1	0.75
Mayor	03035 MM	1	1.00	1	1.00	1	1.00
Multiline Communications Tech	10306	1	1.00	1	1.00	1	1.00
Office Administrator	10307	1	1.00	1	0.75	1	0.75
Office Assistant	10308	2	2.00	0	0.00	0	0.00
Operations Officer	10309	6	6.00	6	6.00	6	6.00
Operations Supervisor	10339	1	1.00	1	1.00	1	.75
PR Associate	07927	1	1.00	1	1.00	1	1.00
Preparedness Coordinator	10311	1	1.00	1	.75	1	0.75
Press Secretary	07162	1	1.00	1	1.00	1	1.00
Readiness/Logistics Coord	10338	1	1.00	1	0.75	1	0.75
Reception and Support Services	10312	1	1.00	1	1.00	1	1.00
Response Coordinator	10313	2	2.00	2	1.50	2	1.50
Scheduler	07170	1	1.00	1	1.00	1	1.00
Special Asst	04972	4	4.00	4	4.00	4	4.00
Special Asst - Tourism	10381	1	1.00	1	1.00	1	1.00
Special Asst-Art, Music, Film	07935	1	1.00	1	1.00	1	1.00
Special Asst-Events	07933	1	1.00	1	1.00	1	1.00
Special Asst-Film	07934	1	1.00	0	0.00	0	0.00
Special Asst-Legis Affairs	07163	1	1.00	1	1.00	1	1.00
Training Coordinator	10337	1	1.00	1	0.75	1	0.00
Youth Development Specialist	10342	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>52</b>	<b>52.00</b>	<b>45</b>	<b>43.00</b>	<b>45</b>	<b>43.00</b>

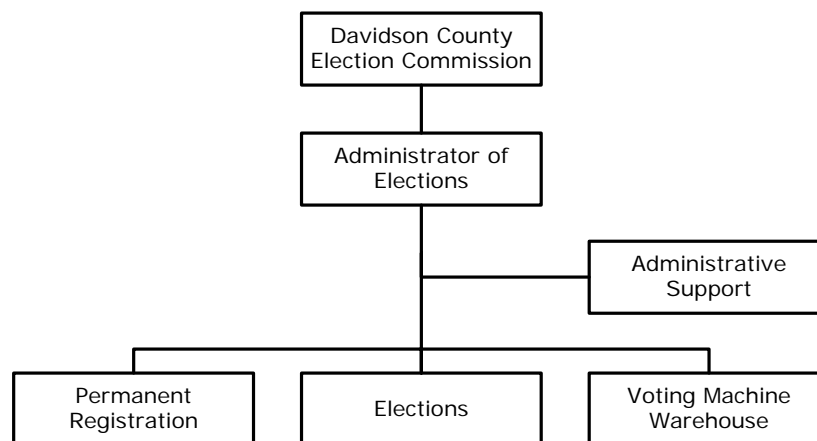
## O4 Mayor's Office—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>OEM Grant Fund 32250</b>							
Deputy Director- OEM	10301	0	0	1	1.00	0	0.25
Information Coordinator	10305	0	0	0	0.25	0	0.25
Dir – Emergency Management	7185	0	0	0	0.25	0	0.25
Office Administrator	10307	0	0	0	0.25	0	0.25
Response Coordinator	10313	0	0	0	0.50	0	0.50
Response Coordinator 2	10379	0	0	0	0.00	1	0.75
Operations Supervisor	10339	0	0	0	0.00	0	0.25
Readiness/Logistics Coord	10338	0	0	0	0.25	0	0.25
Preparedness Coordinator	10311	0	0	0	0.25	0	0.25
Training Coordinator	10337	0	0	0	0.25	0	0.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>1</b>	<b>3.00</b>	<b>1</b>	<b>3.00</b>
<b>Grand Total Positions &amp; FTE</b>		<b>52</b>	<b>52.00</b>	<b>46</b>	<b>46.00</b>	<b>46</b>	<b>46.00</b>

## O5 Election Commission—At a Glance

Mission	To conduct elections with accuracy and consistency in order to provide each citizen the opportunity to exercise his right to vote in an efficient and equitable manner in accordance with the laws of the United States and the State of Tennessee.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$2,875,700	\$3,218,900	\$2,582,300
	Total Expenditures and Transfers	\$2,875,700	\$3,218,900	\$2,582,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$22,100	\$26,000	\$20,400
	Other Governments and Agencies	16,400	16,400	0
	Other Program Revenue	20,300	0	0
	Total Program Revenue	\$58,800	\$42,400	\$20,400
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$58,800	\$42,400	\$20,400
Positions	Total Budgeted Positions*	40	42	42
Contacts	Administrator of Elections: Ray Barrett Financial Manager: Patricia Wilson  153 Howard Office Building 37210  email: ray.barrett@nashville.gov email: pat.wilson@nashville.gov  Phone: 862-8800 FAX: 862-8810			

### Organizational Structure



\*Note: These position totals do not include poll officials hired to assist with elections.

# O5 Election Commission—At a Glance

## Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$51,700
• Internal Service Charges:	
• Finance Charge	-6,400
• Human Resources Charge	1,300
• Information Systems Charge	-166,000
• Facilities Maintenance & Security Charge	12,200
• Shared Business Office Charge	300
• Shared Services Charge	1,500
• Customer Call Center Charge	-400
• Fleet Management Charge	100
• Postal Service Charge	24,700
• Non-recurring adjustment to reduce budget for FY05 Election Budgets	-1,125,100
• May 06 County Primary Election (non-recurring)	420,000
• August 3 Election Start-up Costs (non-recurring)	85,300
• Satellite City Elections	18,400
• Address Verification Process (\$23,500 non-recurring)	47,100
• Software Training and Maintenance	5,000
• Telecommunications Increase	4,000
• Administrator of Elections Salary Increase	1,900
• Council-Mandated Reduction	-12,200
Total	<u><u>-\$636,600</u></u>

## Overview

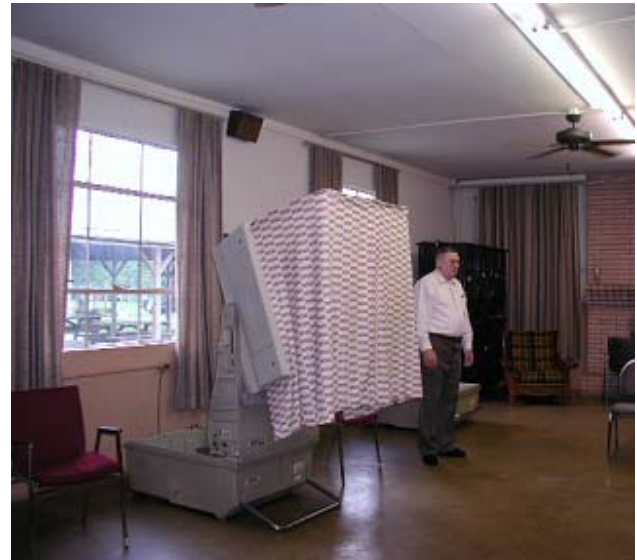
The Election Commission was created to maintain voter registration files and conduct all elections for Davidson County (federal, state, Metro) and the six incorporated satellite cities within Davidson County.

The Commission is governed by five commissioners appointed by the State Election Commission for two year terms. The commissioners are charged with ensuring compliance with state election laws and operating within Metro's purchasing and budgetary regulations.

### PERMANENT REGISTRATION

The Permanent Registration Division is responsible for processing candidates' filing forms, certifying nominating petitions to qualify candidates for ballot, and receiving and

reviewing campaign contribution and expenditure reports. This Division conducts federal, state, county, Metro and satellite city elections, recruits and trains election officials, and disseminates election information to voters, poll officials, candidates, schools and community groups. The Division also processes and maintains all voter registration records for Davidson County residents.



## ELECTIONS

The Election Division provides funding needed to conduct federal, state, county, Metro, and satellite city elections.

### VOTING MACHINE WAREHOUSE

The Voting Machine Warehouse provides year-round maintenance and storage of voting machines, prepares voting machines for each election held in the county and prepares the ballot for each district and precinct. This Division works to obtain suitable ADA (Americans with Disabilities Act) compliant voting sites, locates new precincts as needed, loans voting machines to community groups, assists with elections for schools, civic groups, and other organizations, and trains voting machine operators for each election.

## O5 Election Commission—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>PERMANENT REGISTRATION</b>					
1. Maintain accurate voter registration records for Davidson County.	a. Voter registration by: Personal appearance - counter Motor voter Mail	15,000 20,000 20,000	4,457 17,826 18,248	10,000 20,000 10,000	5,000 20,000 15,000
	b. Purged voters	15,000	25,323	15,000	20,000
	c. Data entry: Voter history update	150,000	148,903	250,000	150,000
2. Provide voter information lists to candidates and public upon request.	List and labels requests run	60	105	45	60
3. Contact "inactive" voters by mail to verify residential addresses to maintain current voter database.	Voters contacted	NA	NA	NA	45,000
<b>ELECTIONS</b>					
1. Conduct scheduled elections and enhance accessibility providing early voting sites.	a. Number of early voting sites for County Primary – May 2006 election	NA	NA	NA	1
	b. Number of early voting sites planned for August 2006 Co. General/State Primary	NA	NA	NA	8
	c. Increase voting accessibility and reduce costs by using public libraries as early voting sites for elections with higher voter participation	4 Libraries	4 Libraries	4 Libraries	4 Libraries
	d. Prepare for and meet all statutory deadlines for conducting the following elections: Metro General, Metro Run-Off, Presidential Preference Primary, State Primary/County General, Presidential, Satellite Cities	4 Elections	4 Elections	6 Elections	4 Elections
2. Recruit and train poll officials for each election.	a. Poll officials hired and trained	3,803	5,628	2,700	1,250
	b. Convert payroll from TRIAD to FASTnet	By August	Complete	On Going	On Going
	c. Develop new training materials for poll officials	By August	Complete	On Going	On Going

## O5 Election Commission—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>ELECTIONS (Continued)</b>					
3. Evaluate election day performance.	a. Percent of officials reporting to precincts by 6:30 a.m.	NA	NA	98	98
	b. Percent of machines functioning correctly when polls open	NA	NA	100	100
	c. Maximum time for fail safe and poll officers to reach central election phone bank	NA	NA	15 minutes	15 minutes
	d. Maximum time frame to repair or replace malfunction voting machine	NA	NA	2 hours	2 hours
<b>VOTING MACHINE WAREHOUSE</b>					
1. Provide voting machines prepared according to law for Davidson County elections at all precincts and tabulate results for each.	a. Voting machines maintained	604	604	604	604
	b. Voting machines prepared for election day	1,675	1,858	1,500	1,400
	c. Machine operators trained	672	1,000	700	800
2. Conduct elections for satellite cities, schools, and organizations.	a. Satellite city elections	2	2	4	2
	b. School and organization elections	60	87	80	80
3. Locate, recommend, and arrange for use of new polling places.	New polling places	10	10	5	15
4. Survey existing and new polling places to determine compliance with state and federal Americans with Disabilities Act (ADA) accessibility requirements.	Develop transition plan with ADA office to assure compliance with the Americans with Disabilities Act per the Metro Government agreement with the Department of Justice	Complete	166 Of 172	Complete	1 ADA accessible machine per precinct



# O5 Election Commission—Financial

## GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	2,210,500	2,043,450	2,206,500	1,838,300
OTHER SERVICES:				
Utilities	13,900	14,833	13,900	14,500
Professional and Purchased Services	38,500	56,280	61,300	26,000
Travel, Tuition, and Dues	10,400	4,750	10,800	12,100
Communications	388,200	395,427	240,200	182,300
Repairs & Maintenance Services	78,900	20,107	74,100	77,000
Internal Service Fees	262,200	257,570	544,400	370,600
TOTAL OTHER SERVICES	792,100	748,967	944,700	682,500
OTHER EXPENSE	66,900	63,808	66,800	61,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	-199,400	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>2,870,100</b>	<b>2,856,225</b>	<b>3,218,000</b>	<b>2,582,300</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>5,600</b>	<b>0</b>	<b>900</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>2,875,700</b>	<b>2,856,225</b>	<b>3,218,900</b>	<b>2,582,300</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	22,100	15,478	26,000	20,400
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	16,400	374,034	16,400	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	16,400	374,034	16,400	0
Other Program Revenue	20,300	22,118	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>58,800</b>	<b>411,630</b>	<b>42,400</b>	<b>20,400</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>58,800</b>	<b>411,630</b>	<b>42,400</b>	<b>20,400</b>

# O5 Election Commission—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Admin Asst	07241 SR09	0	0.00	1	1.00	1	1.00
Admin Of Elections	04080	1	1.00	1	1.00	1	1.00
Admin Svcs Mgr	07242 SR13	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 4	07245 SR12	0	0.00	1	1.00	1	1.00
Election Commissioner	01743	5	0.50	5	0.50	5	0.50
Election Deputy 1	07096	6	6.00	0	0.00	0	0.00
Election Deputy 2	07097	7	7.00	0	0.00	0	0.00
Election Deputy 3	07098	2	2.00	0	0.00	0	0.00
Election Deputy IV	10181	4	4.00	0	0.00	0	0.00
Finance Mgr	06232 SR14	0	0.00	1	1.00	1	1.00
Info Systems Mgr	07782 SR13	0	0.00	1	1.00	1	1.00
Info Systems Tech 1	07784 SR08	0	0.00	1	1.00	1	1.00
Machine Tech	02954	2	2.00	2	2.00	2	2.00
Machine Warehouse Mgr-Elec Com	07099	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR05	0	0.00	5	5.00	5	5.00
Office Support Rep 3	10122 SR06	0	0.00	1	1.00	1	1.00
Office Support Spec 1	10123 SR07	0	0.00	3	3.00	3	3.00
Office Support Spec 2	10124 SR08	0	0.00	1	1.00	1	1.00
Program Spec 2	07379 SR08	0	0.00	1	1.00	1	1.00
Program Spec 3	07380 SR10	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020	12	12.00	14	13.00	14	13.00
Special Asst To The Dir	05945 SR13	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>40</b>	<b>35.50</b>	<b>42</b>	<b>36.50</b>	<b>42</b>	<b>36.50</b>
<b>Department Totals</b>		<b>40</b>	<b>35.50</b>	<b>42</b>	<b>36.50</b>	<b>42</b>	<b>36.50</b>

\*Note: These position totals do not include poll officials hired to assist with elections.